Manitoba Sport

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

PREFACE

This document has been produced by Sport as a supplement to its Printed Estimates of Expenditure. It is intended to provide background information on Sport which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of Sport's 2010/11 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

Honourable Eric Robinson

Minister responsible for Sport

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PART 1

OVERVIEW

SPORT

MINISTER

Honourable Eric Robinson

HISTORICAL BACKGROUND

Prior to 1996, the Sport Directorate carried responsibility for Sport. On April 1, 1996, the Sport Directorate was merged with the Manitoba Sports Federation to form Sport Manitoba. Since that time, funding to Sport Manitoba and for other designated sport-related activities has been administered under the Sport appropriation.

In 2007 the provincial department Manitoba Sport was converted to a Sport Secretariat within the department of Culture, Heritage Tourism and Sport. In 2009 the Sport Secretariat was severed from Culture, Heritage and Tourism to fall under the jurisdiction of the Minister responsible for Sport, and re-named Sport.

Sport provides coordination and delivery of grants to Sport Manitoba and other major sport initiatives, as well as assisting in the development of policies and initiatives related to sport and physical activity. Support to Sport Manitoba accounts for just over 95% of Sport's appropriation. Sport Manitoba is responsible for the implementation of the Province of Manitoba Sport Policy through the integration and coordination of roles and responsibilities of all partners in the provincial amateur sport delivery system. Sport Manitoba provides resources and funding to recognized organizations to achieve Sport policy objectives and to ensure the delivery of specific sport development initiatives such as the Manitoba Games, Team Manitoba, coaches/officials certification and the Best Ever Athlete Development Program and KidSport™. Sport Manitoba is accountable to the Minister through a renewable 5-year funding agreement. The Province also appoints the Chair and four other members to the agency's 15-member Board of Directors.

ROLE AND MISSION STATEMENT

Sport provides financial assistance to Sport Manitoba and other sport initiatives and ensures that the Province's investments in sport complement and support the Government's overall policy priorities.

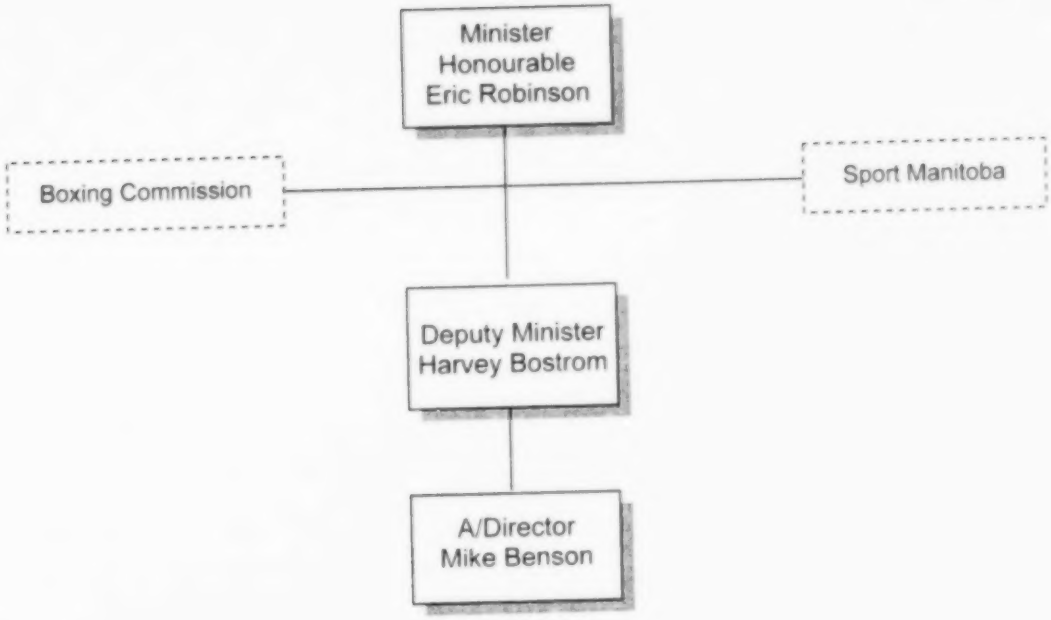
Sport also represents the Province in intergovernmental affairs relating to Sport and provides direct support to regional, national and international sport initiatives of benefit to Manitoba.

STATUTORY RESPONSIBILITIES

The Fitness and Amateur Sport Act (as it pertains to Sport)

The Boxing Commission Act

SPORT
ORGANIZATION CHART
April 1, 2010



Schedule 1

SPORT
Expenditure Summary
By Main Appropriation

		Estimates of Expenditure 2010/11 $(000's)	Change From 2009/10 %	Estimates of Expenditure 2009/10 $(000's)*
	Summary of Programs			
1.	Sport	**11,919**	(0.1)	11,934
	Total Appropriations for Sport	**11,919**	(0.1)	11,934
	Summary of Expenditure Appropriations			
	Operating Expenditures	**11,919**	(0.1)	11,934
	Capital Grants	-		-
	Costs Related to Capital Assets			
	General Assets	-		-
	Infrastructure Assets	-		-
	Total Appropriations for Sport	**11,919**	(0.1)	11,934

***Reconciliation Statement**

$(000)

Printed Estimates of Expenditure 2009/10	-
Transfer of function from:	
Culture, Heritage and Tourism	11,934
Estimates of Expenditure 2009/10 Adjusted	11,934

Schedule 2

SPORT
Expenditure Summary

By Salaries and Employee Benefits, Other Expenditures, and Grants

Element	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
Salaries and Employee Benefits	177	182
Other Expenditures	75	85
Grants	11,667	11,667
Total Expenditures	**11,919**	11,934

Schedule 3

SPORT
Position Summary by Appropriation

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2010/11 $(000's) FTE	$(000's)	Estimates of Expenditure 2009/10 $(000's) FTE	$(000's)
28-1	**1a**	**Sport Manitoba**	-	-	-	-
	1b	**Sport Secretariat**	**3.00**	**177**	3.00	182
Total			**3.00**	**177**	3.00	182

Schedule 4

Position Summary by Staff Category

	Managerial		Professional/ Technical		Administrative Support		Total	
	FTE	$	FTE	$	FTE	$	FTE	$
28-1 Sport	1.00	72	1.00	63	1.00	22	3.00	157
Total	**1.00**	**72**	**1.00**	**63**	**1.00**	**22**	**3.00**	**157**

Explanation -

1. Reconciliation of Salary Amount:

Total Salary Costs per Above	157
Employee Benefits	26
Staff Turnover Allowance	(6)
Net Salary Costs per Schedule 2	177

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Sport (28) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
28.1	1.	**SPORT** Provides funding and consultative services to Sport Manitoba and other organizations to develop and enhance sports opportunities throughout Manitoba.	**11,919**	11,934
	a)	Sport Manitoba	11,504	11,504
	b)	Sport Secretariat	415	430
			11,919	11,934

SUB-APPROPRIATION 28-B
SPORT SECRETARIAT

OBJECTIVE:

To increase opportunities for all Manitobans to participate in sport activities and events, and for Manitoba athletes to excel in local, national and international competition, maximizing the benefits of sport for all Manitobans and building the province's profile and reputation in the global sports arena.

ACTIVITY IDENTIFICATION:

Through funding to Sport Manitoba, supports Manitoba's amateur sport delivery system and ensures that the Government's sport policy objectives are met.

Pursues and negotiates intergovernmental funding agreements in support of major sports events and sport development initiatives.

Provides financial support to the Team Canada Volleyball Centre.

Supports the administration of *The Boxing Commission Act*.

EXPECTED RESULTS:

Increased access and participation in sport by Manitobans.

More Manitoba athletes, coaches and officials qualifying for and/or placing higher in national and international competitions.

Increased acquisition of major games and national/international athletic competitions for Manitoba.

Continued implementation of the requirements outlined in *The Boxing Commission Act*.

SUB-APPROPRIATION 28-1A
SPORT MANITOBA

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Grant Assistance		11,504		11,504
TOTAL SUB-APPROPRIATION		11,504		11,504

SUB-APPROPRIATION 28-1B
SPORT SECRETARIAT

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1	72	1	72
Professional	1	63	1	63
Administrative Support	1	22	1	23
Employee Benefits		26		24
	3	183	3	182
Less: Staff Turnover Allowance		(6)		-
Total Salaries & Employee Benefits	3	177	3	182
2. Other Expenditures				
Transportation		6		10
Communications		5		5
Supplies and Services		37		43
Other Operating		27		27
Total Other Expenditures		75		85
3. Grant Assistance		163		163
TOTAL SUB-APPROPRIATION	3	415	3	430

PART 3

HISTORICAL INFORMATION

Schedule 5

SPORT

Five-Year Expenditure and Staffing Summary By Main Appropriation
For Fiscal Year Ending March 31, 2011

	Actual/*Adjusted Estimates of Expenditure						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	2006/07		2007/08		2008/09		2009/10		2010/11	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Sport	2.50	11,417	2.50	12,159	3.00	12,161	3.00	11,934	3.00	11,919
Costs Related to Capital Assets		-		-		-		-		-
Total	**2.50**	**11,417**	**2.50**	**12,159**	**3.00**	**12,161**	**3.00**	**11,934**	**3.00**	**11,919**

* Adjusted figures reflects historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

PART 4

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	*Components*
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on sale of an Asset, Amortization Expense.

Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs, (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL-TIME EQUIVALENT (FTE)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

- Education
- Health
- Legal, Inspection and Regulatory
- Physical Sciences
- Social Sciences
- Trades, Operations and Services
- Personnel Officer Series
- Administration (with the exception of the Administrative Officer Series)
- Engineers (O.P.E.E.P.M)
- Legal Aid Lawyers (L.A.L.A)
- Crown Attorneys (M.A.C.A)
- Doctors (M.M.A)
- L.A.M.C. Staff
- Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.